

West Iowa Food and Fitness Extension Period & Year 2 Carryover Funds

April 1, 2009 - October 31, 2009

Expense Categories	WKKF April-Aug 09 Extension Allocation	Year 2 Carry-over from Feb. 28, 2009 Carryover	Total Funds Available Mar - Oct 2009
<u>Travel</u>	<i>Extension Period</i>		
1. Travel	25,000.00	2,309.17	27,309.17
<u>Personnel & Supplies</u>			
2. Convener - Winn. Cnty Ag Extension , see details below	48,000.00	7,911.98	55,911.98
3. Bookkeeping, Acctg & Auditing	5,000.00		5,000.00
4. Guidance from 5 Cnty Public Health	8,500.00	5,859.85	14,359.85
a. Allamakee	1,700.00	2,539.27	4,239.27
b. Clayton	1,700.00	848.64	3,228.64
c. Fayette	1,700.00	-677.97	1,022.03
d. Howard	1,700.00	1,372.43	3,072.43
e. Winneshiek	1,700.00	1,777.48	3,477.48
5. Food & Fitness Initiative Program -Health Liaison	12,500.00	3,420.00	15,920.00
6. Participatory Evaluation (NCRCD & Luther College)	10,500.00	8,568.67	19,068.67
<u>Education and Policy Evaluation</u>			
7. Well Workplace University Training for 10 employers			
8. Conferences		11,660.61	11,660.61
<u>Meetings (county)</u>			
9. County Meetings Food & Room	2,500.00	7,280.84	9,780.84
a. Allamakee	500.00	1,717.13	2,217.13
b. Clayton	500.00	704.95	1,204.95
c. Fayette	500.00	1,662.85	2,162.85
d. Howard	500.00	1,462.77	1,962.77
e. Winneshiek	500.00	1,733.14	2,233.14
<u>Development of Media & Marketing</u>			
10. Media & Marketing	3,600.00	4,526.75	8,126.75
<u>Training</u>			
12. Leadership Team Building			
<u>Other</u>			
13. Regional Team		17,625.16	23,325.16
a. Food Systems Related Projects		500.00	500.00
b. Community Health Assessment		7,500.00	7,500.00
c. Vision Deployment Matrix Workgroup	5,700.00	5,806.47	11,506.47
grant writer			

<u>Expense Categories</u>	WKKF April-Aug 09 Extension Allocation	Year 2 Carry-over from Feb. 28, 2009	Total Funds Available Mar - Oct 2009
d. Inclusiveness Team (less translators)		3,818.69	3,818.69
aa. Elma		1,000.00	1,000.00
bb. Postville		1,594.46	1,594.46
cc. Oelwein		1,000.00	1,000.00
dd. Waukon		224.23	224.23
14. Youth	8,700.00	14,081.18	22,781.18
youth coordinator			
15. Potential Pilot Projects		34,442.53	34,442.53
a. School Engagement		11,942.53	11,942.53
b. Built Environment Assessment			
c. Community Health Assessment		4,000.00	4,000.00
d. Year 2 Summary Report		5,000.00	5,000.00
e. Pilot Project - AmeriCorps		13,500.00	13,500.00
16. Translators		2,523.20	2,523.20
TOTALS	\$130,000.00	120,209.94	250,209.94

Please Note: Details of Convenor category

EXTENSION BUDGET DETAILS

4/1/2009 to 10/31/09

	Winneshiek Ext/ W. K. Kellogg	ISU Match	TOTAL
<u>Salary/benefits</u>			
Project co-director, B. Ranum, (SEE ISU SUBCONTRACT)			
Winneshiek Office Assistant for communications Communications Specialist	0 1,660		0 1,660

Contractual:

Subcontract-Iowa State University

B. Ranum Co-Director and Convenor	13,668	5,467	19,135
4 County Extension Directors (Convenors)	11,361	10,125	50,593
ISU Technical support		9,146	9,146
Fringe for P&S @ 33.3%	8,335	8,238	16,573
Travel (area and state staff travel)	1,000		1,000
ISU cash for leadership/coalition			
Subtotal, direct costs	34,364	32,976	67,340
ISU indirect @ 26%		8,574	8,574
Unrecovered indirect @26% of grant funds		8,935	8,935
SUBCONTRACT TOTAL	34,364	50,485	84,849

<u>Travel (county staff travel)</u>	3,000		3,000
<u>Travel & Stipend (regional team travel and stipend)</u>	4,000		4,000
<u>Other:</u>			
County & regional team meeting expenses	3,976		3,976
Communications (internal/external)	1,500		1,500
Leadership training & development	0		0
Total direct costs	48,000	50,485	89,550